Wisconsin Department of Administration Division of Executive Budget and Finance DOA-2048 (R07/2000)

Fiscal Estimate - 2003 Session

☑ Original ☐ Updated	Corrected	Supplemental
LRB Number 03-1808/1	Introduction Number	SB-1 (JR3)
Subject Budget Adjustment Bill Companion to 03-1722		
Appropriations Reversible Decrease Existing Decrease Existing Reversible Decrease Existing Reversible Reversible Reversible Decrease New Appropriations Local: No Local Government Costs Indeterminate 1. Increase Costs 3. Increase	absorb withing absorb	al Government
	Affected Ch. 20 A	
Agency/Prepared By	Authorized Signature	Date
DOC/ Doug Percy (608) 240-5411	Robert Nikolay (608) 240-5405	2/4/2003

Fiscal Estimate Narratives DOC 2/4/2003

LRB Number	03-1808/1	Introduction Number	SB-1 (JR3)	Estimate Type	Original	
Subject						
Budget Adjustment Bill Companion to 03-1722						

Assumptions Used in Arriving at Fiscal Estimate

This bill increases Department of Corrections (DOC) appropriations by \$16,517,600 in FY03 to provide funding to address departmental deficits related to inmate health care (\$7,269,800) and contract beds (\$9,247,800). In addition, the bill deletes \$2,300,000 GPR in FY03 associated with DOC state operations. The net effect of the bill would be to increase DOC appropriations by \$14,217,600 in FY03.

Long-Range Fiscal Implications

None.

Wisconsin Department of Administration Division of Executive Budget and Finance DOA-2047 (R07/2000)

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

	ated	Corrected	Supplemental
LRB Number 03-1808/1		Introduction Numb	per SB-1 (JR3)
Subject			- <u> </u>
Budget Adjustment Bill Companion to 0	3-1722		
I. One-time Costs or Revenue Impact	s for State	and/or Local Governmen	t (do not include in
annualized fiscal effect):			(
Increase DOC appropriations by \$14,21	17,600 in F	Y03.	
II. Annualized Costs:		Annualized Fiscal Impact on funds from	
		Increased Costs	Decreased Cost
A. State Costs by Category			
State Operations - Salaries and Fring	es	\$	
(FTE Position Changes)			
State Operations - Other Costs			
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$	9
B. State Costs by Source of Funds			
GPR			
FED			
PRO/PRS			
SEG/SEG-S			
III. State Revenues - Complete this or	nly when p	proposal will increase or d	ecrease state revenues
(e.g., tax increase, decrease in licens	e fee, ets.		
CDD Tavas		Increased Rev	Decreased Re
GPR Taxes		\$	
GPR Earned FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues	NAME	\$	\$
NEI A	ANNUALIZ	ED FISCAL IMPACT	
NET CHANGE IN COSTS		<u>State</u>	<u>Loca</u>
NET CHANGE IN COSTS NET CHANGE IN REVENUE		\$	\$
INTEREST IN INTERESTOR		\$	\$
Agency/Prepared By	Au	thorized Signature	Date
DOC/ Doug Percy (608) 240-5411		bert Nikolay (608) 240-5405	
J , (===, ====	10	2007 240-0400	2/4/2003